SEC. 48-0001 SECTION 48 PAGE 0187

GOVERNOR'S OFF-STATE LAW ENFORCEMENT DIVISION

---- 2011-2012 ---- ------------------- 2012-2013 ------------------

APPROPRIATED WAYS & MEANS BILL HOUSE BILL

TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

(1) (2) (3) (4) (5) (6)

1 I. ADMINISTRATION

2 PERSONAL SERVICE:

3 CHIEF 145,000 145,000 145,000 145,000 145,000 145,000

4 (1.00) (1.00) (1.00) (1.00) (1.00) (1.00)

5 CLASSIFIED POSITIONS 1,398,075 1,198,449 1,558,537 1,558,537 1,558,537 1,558,537

6 (33.00) (23.00) (29.00) (29.00) (29.00) (29.00)

7 NEW POSITIONS:

8 *ADMINISTRATIVE COORDINATOR*

9 (1.00) (1.00)

10 *AUDITOR IV*

11 (1.00) (1.00)

12 OTHER PERSONAL SERVICES 94,894 94,894

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13 TOTAL PERSONAL SERVICE 1,543,075 1,343,449 1,798,431 1,703,537 1,798,431 1,703,537

14 (34.00) (24.00) (30.00) (30.00) (32.00) (32.00)

15 OTHER OPERATING EXPENSES 864,212 864,212

16 ================================================================================================

17 TOTAL ADMINISTRATION 1,543,075 1,343,449 2,662,643 1,703,537 2,662,643 1,703,537

18 (34.00) (24.00) (30.00) (30.00) (32.00) (32.00)

19 ================================================================================================

20 II. PROGRAMS AND SERVICES

21 A. ENFORCEMENT AND

22 INVESTIGATION

23 1. INVESTIGATION--REGIONS

24 PERSONAL SERVICE:

25 CLASSIFIED POSITIONS 4,971,154 4,723,096 6,140,230 6,140,230 6,772,050 6,772,050

26 (127.00) (105.00) (133.00) (133.00) (133.00) (133.00)

27 NEW POSITIONS:

28 *PROGRAM MANAGER III*

29 (1.00) (1.00)

30 *LAW ENFORCEMENT OFFICER II*

31 (4.00) (4.00)

32 *LAW ENFORCEMENT OFFICER*

33

34 *III*

35 (6.00) (6.00)

36 *LAW ENFORCEMENT OFFICER V*

37 (1.00) (1.00)

38 OTHER PERSONAL SERVICES 345,350 96,550 345,350 96,550

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39 TOTAL PERSONAL SERVICE 4,971,154 4,723,096 6,485,580 6,236,780 7,117,400 6,868,600

40 (127.00) (105.00) (133.00) (133.00) (145.00) (145.00)

SEC. 48-0002 SECTION 48 PAGE 0188

GOVERNOR'S OFF-STATE LAW ENFORCEMENT DIVISION

---- 2011-2012 ---- ------------------- 2012-2013 ------------------

APPROPRIATED WAYS & MEANS BILL HOUSE BILL

TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

(1) (2) (3) (4) (5) (6)

1 OTHER OPERATING EXPENSES 2,015,438 363,683 2,015,438 363,683

2 SPECIAL ITEM:

3 AGENT OPERATIONS 92,625 92,625 92,625 92,625 92,625 92,625

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4 TOTAL SPECIAL ITEMS 92,625 92,625 92,625 92,625 92,625 92,625

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5 TOTAL INVESTIGATION - REGIONS 5,063,779 4,815,721 8,593,643 6,693,088 9,225,463 7,324,908

6 (127.00) (105.00) (133.00) (133.00) (145.00) (145.00)

7 ================================================================================================

8 2. INVESTIGATION--SPECIAL

9 PERSONAL SERVICE:

10 CLASSIFIED POSITIONS 2,185,586 1,820,207 2,294,314 2,159,624 2,294,314 2,159,624

11 (30.00) (7.00) (45.00) (42.00) (45.00) (42.00)

12 OTHER PERSONAL SERVICES 46,754 135,554 91,952 135,554 91,952

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13 TOTAL PERSONAL SERVICE 2,232,340 1,820,207 2,429,868 2,251,576 2,429,868 2,251,576

14 (30.00) (7.00) (45.00) (42.00) (45.00) (42.00)

15 OTHER OPERATING EXPENSES 260,771 317,907 105,930 317,907 105,930

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16 TOTAL INVESTIGATION - SPECIAL 2,493,111 1,820,207 2,747,775 2,357,506 2,747,775 2,357,506

17 (30.00) (7.00) (45.00) (42.00) (45.00) (42.00)

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19 TOTAL ENFORCEMENT AND

20 INVESTIGATION 7,556,890 6,635,928 11,341,418 9,050,594 11,973,238 9,682,414

21 (157.00) (112.00) (178.00) (175.00) (190.00) (187.00)

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23 B. FORENSIC SERVICES

24 PERSONAL SERVICE:

25 CLASSIFIED POSITIONS 4,013,840 3,644,570 4,570,613 3,500,535 4,570,613 3,500,535

26 (96.00) (84.00) (97.00) (74.00) (97.00) (74.00)

27 NEW POSITIONS:

28 *LAW ENFORCEMENT OFFICER III*

29 (8.00) (8.00)

30 TEMPORARY GRANTS EMPLOYEE 240,540

31 OTHER PERSONAL SERVICES 398,831 651,705 165,302 651,705 165,302

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32 TOTAL PERSONAL SERVICE 4,653,211 3,644,570 5,222,318 3,665,837 5,222,318 3,665,837

33 (96.00) (84.00) (97.00) (74.00) (105.00) (82.00)

34 OTHER OPERATING EXPENSES 2,688,671 6,068,761 1,208,058 6,068,761 1,208,058

35 SPECIAL ITEMS:

36 DNA DATABASE PROGRAM 370,000 370,000 370,000

37 BREATHTESTING SITE

38 VIDEOTAPING 250,000 250,000 250,000

39 IMPLIED CONSENT 89,855 89,855 89,855 89,855 89,855 89,855

SEC. 48-0003 SECTION 48 PAGE 0189

GOVERNOR'S OFF-STATE LAW ENFORCEMENT DIVISION

---- 2011-2012 ---- ------------------- 2012-2013 ------------------

APPROPRIATED WAYS & MEANS BILL HOUSE BILL

TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

(1) (2) (3) (4) (5) (6)

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1 TOTAL SPECIAL ITEMS 709,855 89,855 709,855 89,855 709,855 89,855

2 CASE SVC/PUBLIC ASSISTANCE

3 HOSPITAL SERVICES 3,174 3,174 3,174 3,174 3,174 3,174

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4 TOTAL CASE SRVC/PUB ASST 3,174 3,174 3,174 3,174 3,174 3,174

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5 TOTAL FORENSIC SERVICES 8,054,911 3,737,599 12,004,108 4,966,924 12,004,108 4,966,924

6 (96.00) (84.00) (97.00) (74.00) (105.00) (82.00)

7 ================================================================================================

8 C. DATA CENTER

9 PERSONAL SERVICE:

10 CLASSIFIED POSITIONS 2,975,093 2,346,502 2,932,418 2,188,923 2,932,418 2,188,923

11 (69.00) (44.00) (73.59) (28.59) (73.59) (28.59)

12 NEW POSITIONS:

13 *APPLICATION ANALYST I*

14 (2.00) (2.00)

15 *COMPUTER OPERATOR I*

16 (1.00) (1.00)

17 *DATABASE ADMINISTRATOR II*

18 (1.00) (1.00)

19 *DATABASE COORDINATOR I*

20 (8.00) (8.00)

21 *INFORMATION RESOURCE*

22

23 *CONSULTANT II*

24 (2.00) (2.00)

25 *INFORMATION RESOURCE*

26

27 *COORDINATOR I*

28 (5.00) (5.00)

29 *INSTRUCTOR/TRAINING*

30

31 *COORDINATOR II*

32 (1.00) (1.00)

33 *ANALYST II*

34 (1.00) (1.00)

35 *LAW ENFORCEMENT OFFICER V*

36 (1.00) (1.00)

37 OTHER PERSONAL SERVICES 241,999 397,494 96,601 397,494 96,601

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38 TOTAL PERSONAL SERVICE 3,217,092 2,346,502 3,329,912 2,285,524 3,329,912 2,285,524

39 (69.00) (44.00) (73.59) (28.59) (95.59) (50.59)

SEC. 48-0004 SECTION 48 PAGE 0190

GOVERNOR'S OFF-STATE LAW ENFORCEMENT DIVISION

---- 2011-2012 ---- ------------------- 2012-2013 ------------------

APPROPRIATED WAYS & MEANS BILL HOUSE BILL

TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

(1) (2) (3) (4) (5) (6)

1 OTHER OPERATING EXPENSES 3,634,006 4,747,954 76,801 4,747,954 76,801

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2 TOTAL DATA CENTER 6,851,098 2,346,502 8,077,866 2,362,325 8,077,866 2,362,325

3 (69.00) (44.00) (73.59) (28.59) (95.59) (50.59)

4 ================================================================================================

5 D. REGULATORY

6 PERSONAL SERVICE:

7 CLASSIFIED POSITIONS 1,361,075 841,068 1,933,843 872,685 1,933,843 872,685

8 (65.24) (53.24) (50.00) (11.00) (50.00) (11.00)

9 OTHER PERSONAL SERVICES 164,390 191,425 52,350 191,425 52,350

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10 TOTAL PERSONAL SERVICE 1,525,465 841,068 2,125,268 925,035 2,125,268 925,035

11 (65.24) (53.24) (50.00) (11.00) (50.00) (11.00)

12 OTHER OPERATING EXPENSES 212,919 2,046,356 96,032 2,046,356 96,032

13 SPECIAL ITEM:

14 CONCEALED WEAPONS 2,083,501

15 METH LAB CLEAN UP 1,000,000 1,000,000

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16 TOTAL SPECIAL ITEMS 2,083,501 1,000,000 1,000,000

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17 TOTAL REGULATORY 3,821,885 841,068 4,171,624 1,021,067 5,171,624 2,021,067

18 (65.24) (53.24) (50.00) (11.00) (50.00) (11.00)

19 ================================================================================================

20 E. HOMELAND SECURITY

21 1. HOMELAND SECURITY

22 OPERATIONS

23 PERSONAL SERVICE:

24 CLASSIFIED POSITIONS 1,828,829 1,662,055 2,812,594 2,812,594 2,812,594 2,812,594

25 (49.20) (49.20) (58.85) (58.85) (58.85) (58.85)

26 TEMPORARY GRANTS EMPLOYEE 600,000

27 OTHER PERSONAL SERVICES 393,781 968,795 106,470 968,795 106,470

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28 TOTAL PERSONAL SERVICE 2,822,610 1,662,055 3,781,389 2,919,064 3,781,389 2,919,064

29 (49.20) (49.20) (58.85) (58.85) (58.85) (58.85)

30 OTHER OPERATING EXPENSES 3,146,941 4,882,399 116,842 4,882,399 116,842

31 SPECIAL ITEM:

32 AMBER ALERT 48,753 48,753 48,753 48,753 48,753 48,753

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33 TOTAL SPECIAL ITEMS 48,753 48,753 48,753 48,753 48,753 48,753

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34 TOTAL AMBER ALERT 6,018,304 1,710,808 8,712,541 3,084,659 8,712,541 3,084,659

35 (49.20) (49.20) (58.85) (58.85) (58.85) (58.85)

36 ================================================================================================

37 2. HOMELAND SECURITY

38 ALLOCATIONS

39 PERSONAL SERVICE:

SEC. 48-0005 SECTION 48 PAGE 0191

GOVERNOR'S OFF-STATE LAW ENFORCEMENT DIVISION

---- 2011-2012 ---- ------------------- 2012-2013 ------------------

APPROPRIATED WAYS & MEANS BILL HOUSE BILL

TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

(1) (2) (3) (4) (5) (6)

1 CLASSIFIED POSITIONS 325,000 200,000 200,000

2 (3.80) (3.80) (3.80)

3 OTHER PERSONAL SERVICES 200,000 200,000 200,000

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4 TOTAL PERSONAL SERVICE 525,000 400,000 400,000

5 (3.80) (3.80) (3.80)

6 OTHER OPERATING EXPENSES 150,100 50,000 50,000

7 DISTRIBUTION TO SUBDIVISIONS:

8 ALLOC MUNICIPALITIES 814,210 3,600,000 3,600,000

9 ALLOC CNTY-RESTRICTED 5,640,946 8,700,000 8,700,000

10 ALLOC OTHER STATE AGENCIES 9,469,297 11,757,353 11,757,353

11 ALLOC OTHER ENTITIES 3,123,547 3,200,000 3,200,000

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12 TOTAL DIST SUBDIVISIONS 19,048,000 27,257,353 27,257,353

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13 TOTAL HOMELAND SECURITY

14 ALLOCATIONS 19,723,100 27,707,353 27,707,353

15 (3.80) (3.80) (3.80)

16 ================================================================================================

17 TOTAL HOMELAND SECURITY 25,741,404 1,710,808 36,419,894 3,084,659 36,419,894 3,084,659

18 (53.00) (49.20) (62.65) (58.85) (62.65) (58.85)

19 ================================================================================================

20 F. SPECIAL OPERATIONS

21 PERSONAL SERVICE

22 CLASSIFIED POSITIONS 1,225,012 967,523 1,418,907 1,418,907 1,418,907 1,418,907

23 (46.00) (40.00) (29.00) (29.00) (29.00) (29.00)

24 NEW POSITIONS:

25 *PILOT*

26 (1.00) (1.00)

27 OTHER PERSONAL SERVICES 124,262 103,391 61,391 103,391 61,391

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28 TOTAL PERSONAL SERVICE 1,349,274 967,523 1,522,298 1,480,298 1,522,298 1,480,298

29 (46.00) (40.00) (29.00) (29.00) (30.00) (30.00)

30 OTHER OPERATING EXPENSES 1,401,583 1,290,059 55,074 1,290,059 55,074

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31 TOTAL SPECIAL OPERATIONS 2,750,857 967,523 2,812,357 1,535,372 2,812,357 1,535,372

32 (46.00) (40.00) (29.00) (29.00) (30.00) (30.00)

33 ================================================================================================

34 TOTAL PROGRAMS AND SERVICES 54,777,045 16,239,428 74,827,267 22,020,941 76,459,087 23,652,761

35 (486.24) (382.44) (490.24) (376.44) (533.24) (419.44)

36 ================================================================================================

37 III. EMPLOYEE BENEFITS

38 C. STATE EMPLOYER CONTRIBUTIONS

39 EMPLOYER CONTRIBUTIONS 8,103,427 6,130,013 9,886,654 7,842,047 9,886,654 7,842,047

SEC. 48-0006 SECTION 48 PAGE 0192

GOVERNOR'S OFF-STATE LAW ENFORCEMENT DIVISION

---- 2011-2012 ---- ------------------- 2012-2013 ------------------

APPROPRIATED WAYS & MEANS BILL HOUSE BILL

TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

(1) (2) (3) (4) (5) (6)

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1 TOTAL FRINGE BENEFITS 8,103,427 6,130,013 9,886,654 7,842,047 9,886,654 7,842,047

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3 TOTAL EMPLOYEE BENEFITS 8,103,427 6,130,013 9,886,654 7,842,047 9,886,654 7,842,047

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5 IV. NON-RECURRING APPROPRIATIONS

6 FY 11-12 PROVISO 90.18 METH

7 LAB CLEAN-UP 1,000,000 1,000,000

8 FY 11-12 CRF-LAW ENFORCEMENT

9 EQUIPMENT 1,000,000

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10 TOTAL NON-RECURRING APPRO. 2,000,000 1,000,000

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12 TOTAL NON-RECURRING 2,000,000 1,000,000

13 ================================================================================================

14 GOVERNOR'S OFF-STATE LAW

15 ENFORCEMENT DIVISIO

16 TOTAL RECURRING BASE 64,423,547 23,712,890 87,376,564 31,566,525 89,008,384 33,198,345

17

18 TOTAL FUNDS AVAILABLE 66,423,547 24,712,890 87,376,564 31,566,525 89,008,384 33,198,345

19 TOTAL AUTHORIZED FTE POSITIONS (520.24) (406.44) (520.24) (406.44) (565.24) (451.44)

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21

22 TOTAL GOVERNOR'S OFFICE 66,423,547 24,712,890 87,376,564 31,566,525 89,008,384 33,198,345

23 ================================================================================================

24 TOTAL AUTHORIZED FTE POSITIONS (520.24) (406.44) (520.24) (406.44) (565.24) (451.44)

25 ================================================================================================